

# Califon Public School Budget Presentation 2022-2023



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# Board of Education

- Mr. Christopher Keiser - **President**
- Mr. Michael Reaves - **Vice-President**
- Ms. Rebecca Kipp-Newbold
- Ms. Rita Lemley
- Mr. Netz Sacro

# Our Values

The Califon Public School celebrates all children through our whole child approach to learning with an emphasis on thinking creativity, practicing good citizenship and developing oneself. Our students are highly motivated through many opportunities in learning. Technology is integrated into the learning process, including communication with outside experts to create a connection with a global community beyond the physical school. An emphasis is placed on problem solving and preparation for living and working in a 21st century world. Exposure to world languages is important throughout the grade levels. An emphasis on STEM (Science, Technology, Engineering, and Math) serves to motivate students to achieve “beyond the core.” Art, music, health /physical education, extra- curricular activities, great literature, and knowledge of world cultures are all critical components that serve to address the whole child.

# Presentation

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# What is a budget?

- **A budget is a description of a financial plan.**
- **It is an estimation of financial revenues and expenditures over a specific future period of time.**
- **It is a plan for allocating resources: a plan specifying how resources, especially time or money, will be allocated or spent during a period.**
- **It identifies the money for a particular purpose: the total amount of money allocated or needed for a particular purpose or period.**

**The budget is our district's financial plan to deliver and maintain the district's facilities and the mandated/non-mandated programs for the students we serve.**

# Definition of Terms

- **Special Education Code: 6A:14**
- **Long Range Facilities Plan (LRFP)**
- **Request for Proposals (RFP)**
- ***Comprehensive Annual Financial Report (CAFR)***
- **Tax Levy** – The maximum amount of money a school district can request from taxpayers - 2%  
**\*there are allowable adjustments such health care, enrollment and the use of banked Cap**

# Budget Development Calendar

**December 2021 – CSA Budget & Personnel Projections**

**January 2022– Administrative meetings to review budgets**

**January 2022 – Mid-year Budget Review with County**

**February/March 2022 – State budget download**

**March 2022 – Governor’s Budget Address**

**March 2022 – Release of State Aid Information & Finance Committee Meeting**

**March 2022 – Finance Committee Report (BOE)**

**March 2022 - BOE approval of preliminary 2022-2023 Budget**

**March 2022 – Submission of tentative budget due to County Dept. of Education**

**April 2022 – Finance Committee Meeting**

**April 27, 2022 – Public Hearing/Final Adoption of 2022 - 2023 Budget**

# Baseline Financial Information

- The largest budgeted expenditure is **personnel benefits and salaries**;
- **Teacher Assistants are only employed when required by an IEP**;
- **Increases in mandated special education services** are included in this budget;
- There is **no excessive administrative or non-instructional costs** that have been identified for inclusion in the District's subsequent budget;
- **Competitive proposals** are periodically solicited for professional services and contracts are awarded based on quality of service and competitive pricing offered;
- Textbook purchases are made in accordance with a textbook replacement plan;
- **Shared services** are utilized in tech, special education & limited teaching positions when needed



# Current District Overview

## Enrollment

- **87 PreK-8**
  - 11 Pre-K
    - 1 Choice In
    - 18 Choice Out
    - 8 Tuition (K-8)
    - 6 Graduating Grade 8
- Attendance Rate (*students*):  
Approx. 95%
- Classification Rate: 11%

## District Employees

- Certified Staff 19 **\*(+1)**
- Administration 2
  - CSA
  - BA
- Instructional Aides 2 **\*(+1)**
- Secretary 1
- Technology Vendor 1
- Maintenance 1.5
  - 1 FTE
  - 1 PT

**\*indicates increases for 22-23**

# Califon School

## 2022-2023 Projected Enrollment

(Based on 21-22 Enrollment Numbers)

Grade	Total
PreK	13*
K	3*
1	6
2	10
3	13
4	9

Grade	Total
5	3
6	14
7	5
8	11
<b>Total</b>	<b>87</b>

<b>Choice</b>	<b>+1 In -18 Out</b>
<b>Tuition (K-8)</b>	<b>9</b>

\*Based on registration April 22, 2022

# Goals/Priorities for the 2022-2023 Budget

- Health/wellness of our students (**Social Emotional Learning**)
- Student Support Services including increases in **Special Education Services**
- Maintain extra-curricular/athletic activities, **re-establish clubs**
- **Personalized Learning** including STEM/STEAM, 21st Century Skills
- Educational Technology-enhancements in access, **Chromebook & Smartboard replacements**
- **Professional Development/Learning**
- Curriculum Revisions/Development/Enhancements-8 subjects revised
- **Community Connections**- increasing community engagement
- Facilities- Maintain/repair facilities including Safety/Security, phone system, lunch tables, Compliance
  - New Jersey Student Learning Standards
  - Observation/evaluation model (*ACHIEVENJ*)
  - Mandated Professional Learning “Safe Schools”
  - Mandated Curriculum Development
  - Special Education (6A)

**Variables include:**  
**State Aid**  
**Health Benefit Costs**  
**Expenses:**  
**Utility Costs**

# Califon School District Specifics

- **Student Wellness - Emotional**
  - Social Emotional Learning (SEL)
- **Security**
  - Phone system replacement
- **Facility**
  - LRFPP
  - Capital Reserve Account
  - Emergency Reserve Account
  - New Lunch tables
- **Curriculum Resources**
  - Classroom Libraries K-3
  - ELA materials 4-8
  - Science & Math Materials
  - STEM Enhancements
  - PK-8 Gardening
  - Student Support
    - RTI
    - Basic Skills
    - Student Counselor
- **Special Education**
  - Co-teaching Model
  - Compliance
- **Programs**
  - School wide Enrichment
  - Genius Hour/Innovation Lab/Maker Space
  - Full day Pre-K
  - Special Education
- **Assessments**
  - Formative Assessment/Data Bank - LinkIt!
  - K – Screening – Dial 4
  - Genesis
- **Professional Development**
  - PLCs
  - PD Days

# Programs

## Instructional Strategies

- SAMR Technology Infusion
- Personalized Learning
- Data Driven Student Learning Plans
- Instructional Improvements through Professional Development
  - Rutger's
  - Morris County Consortium
  - Articulation with NHVHS
  - Use of Math/ELA Coaches NHVHS
- Monitor and refine implementation of NJSLS and Next Generation Science Standards (NGSS)
  - Genius Hour/Innovation Lab
  - Schoolwide Enrichment

## Technology to amplify learning

- Chromebook Replacement
- Smartboard replacement
- Infused technology
- Access Point Improvements

## Special Education

- Inclusion
- Resource room
- Intensive Reading Instruction
- PreK program
- OT, PT & Speech Services

# Programs (continued)

## Interest Based Activities

- **\$19,620**
- Sports
- Intramurals
- Socialization
- Clubs

## Administration and Special Projects

- Tuition-based Program
- Staff Professional Development
- Continue to utilize data for decision-making and focus
- Social Emotional Learning (SEL)

## Grant-based Opportunities

- Summer Enrichment
  - CSI Forensics Camp
- Fall/Spring After School Clubs and Enrichment
- Facilities

The district continues to leverage grant opportunities to enhance opportunities in programming and facility improvements.

# Shared Services Agreements

- **Special Education Agreement - Tewksbury Township**
  - Full Team Service
  - Individual Educational Plans
  - Speech, OT & PT Services
  - Testing
- **Shared Staff Agreement - Special Area**
  - Library/Media Position
- **Technology - Hunterdon County ESC**
  - Technology Support Personnel

# Budget Expenditures & Revenues

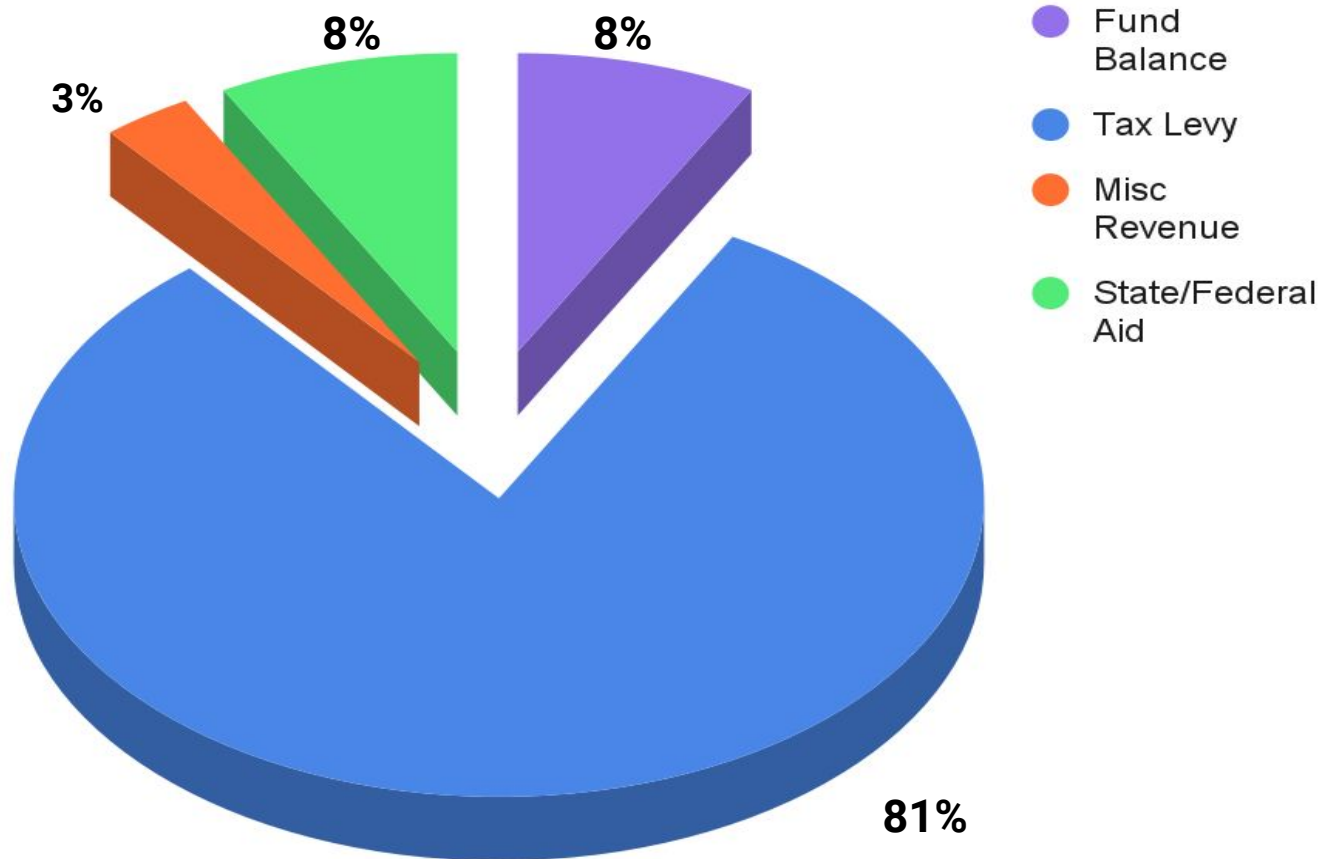
Expenditures		Revenues	
General Fund Expense	\$2,853,163.	Fund 10 Budget Fund Balance	\$247,239.
		Local Tax Levy (Banked Cap)	\$2,459,870.
Capital Outlay	\$ 54,000.	Misc. Revenue	
(Facility Upgrades)		Tuition/Interest	\$83,000.
Repayment of Debt		State Aid	\$117,054.(-)
		Fund 20 (IDEA-ESSA) (Sp.Ed.)	\$115,709.
Fund 20	\$115,709.	Fund 40 (Debt Service)	
		Local Tax Levy	\$0.00
		Debt Service Aid	\$0.00
		Total Debt Service	\$0.00
Total Expenditure	\$3,022,872.	Total Revenue	\$3,022,872



# 2022 - 2023 State Aid Funding

Revenue Source	2021/2022	2022/2023	Difference +/-
School Choice	\$37,467.00	\$0.00	- \$37,467
Transportation	\$13,884.00	\$13,884.00	0.00
Special Education	\$93,822.00	\$93,822.00	0.00
Equalization	\$54,414.00	\$7,320.00	-\$44,094.00
Security	\$2,028.00	\$2,028.00	0.00
Total State Revenue	\$240,077.00	\$198,615.00	-\$81,561.00

# 2022-2023 Budget Revenue Sources



- State /Federal Aid = 232,763
- State Aid Reduction of \$81,561

# Expenditures: General Operating Budget

Salaries include all PK-8 teachers, media specialists, nurses, guidance counselors, secretaries and administration.

**40% \$1,126,548.**

Benefits include medical, dental, prescription, workers comp, pension, social security, tuition reimbursement and additional employee benefits.

**19% \$550,580.**

Instructional Support includes all instructional supplies, professional services, development and technology.

**10% \$298,359.**

Special Education includes all salaries of staff involved with in-district students, plus tuition for out-of-district placements.

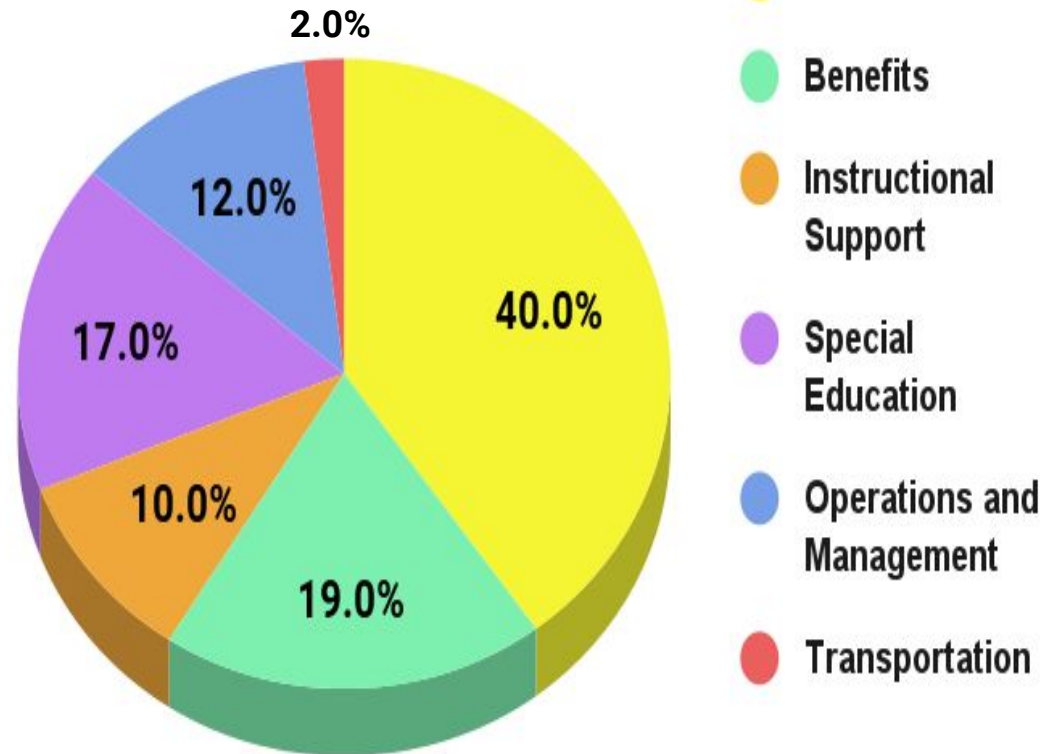
**17% \$496,573.**

Operations and Maintenance includes salaries for maintenance personnel, contracted services for custodians, utilities, property insurance, general building supplies and maintenance and repair.

**12% \$374,902.**

Transportation includes regular/special education to/from school, athletics and non-public student aid in lieu.

**2% \$60,165.**



# **Tax Levy Impact:**

## **3% Tax Levy Increase**

**Per \$100,000 of assessed value:**

**-\$4.56 per month (per \$100,000 of assessed value)**

**\*Net of the end of debt service tax levy plus 3% increase**

# Comments/Questions?

**Visit:**

**<https://www.califonschool.org/>**

**or**

**Contact the Califon Business  
Office**

**908-832-2828 (Ext. 213)**